

Commission on Aging

Analyst: Holland-Smith

Historical Summary

OPERATING BUDGET	FY 2007 Total App	FY 2007 Actual	FY 2008 Approp	FY 2009 Request	FY 2009 Gov Rec
BY FUND CATEGORY					
General	5,088,900	5,088,900	5,349,400	5,784,700	5,703,300
Dedicated	144,800	46,000	135,000	141,100	135,000
Federal	7,809,500	6,918,800	7,821,200	7,963,100	7,841,900
Total:	13,043,200	12,053,700	13,305,600	13,888,900	13,680,200
Percent Change:		(7.6%)	10.4%	4.4%	2.8%
BY OBJECT OF EXPENDITURE					
Personnel Costs	1,032,400	947,700	1,089,800	1,134,900	1,172,900
Operating Expenditures	437,400	271,700	436,100	456,200	447,500
Capital Outlay	6,200	27,400	11,900	17,800	17,800
Trustee/Benefit	11,567,200	10,806,900	11,767,800	12,280,000	12,042,000
Total:	13,043,200	12,053,700	13,305,600	13,888,900	13,680,200
Full-Time Positions (FTP)	15.35	15.35	15.35	15.35	15.35

Division Description

The goal of the Commission on Aging is to improve the quality of life for older Idahoans by assisting communities in the planning, development, and implementation of in-home and community-based services; by serving as a visible advocate for the aging; and by reducing the number of elderly Idahoans placed in institutional, long-term settings. Grants are issued to area agencies in each of the state's six regions, as designated by the Commission on Aging. The area agencies either deliver the service directly or enter into contracts with senior citizen organizations and other service providers.

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Comparative Summary

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Decision Unit	Agency Request			Governor's Rec		
	FTP	General	Total	FTP	General	Total
FY 2008 Original Appropriation	15.35	5,349,400	13,305,600	15.35	5,349,400	13,305,600
Removal of One-Time Expenditures	0.00	(14,400)	(14,400)	0.00	(14,400)	(14,400)
FY 2009 Base	15.35	5,335,000	13,291,200	15.35	5,335,000	13,291,200
Benefit Costs	0.00	18,900	35,600	0.00	18,900	35,600
Inflationary Adjustments	0.00	118,500	248,000	0.00	300	1,300
Replacement Items	0.00	17,800	17,800	0.00	17,800	17,800
Statewide Cost Allocation	0.00	1,100	2,600	0.00	1,100	2,600
Change in Employee Compensation	0.00	9,200	9,500	0.00	46,000	47,500
FY 2009 Program Maintenance	15.35	5,500,500	13,604,700	15.35	5,419,100	13,396,000
1. Increase AAA Services	0.00	274,200	274,200	0.00	274,200	274,200
2. Increase Travel Budget	0.00	10,000	10,000	0.00	10,000	10,000
FY 2009 Total	15.35	5,784,700	13,888,900	15.35	5,703,300	13,680,200
Change from Original Appropriation	0.00	435,300	583,300	0.00	353,900	374,600
% Change from Original Appropriation		8.1%	4.4%		6.6%	2.8%

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Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
FY 2008 Original Appropriation	15.35	5,349,400	135,000	7,821,200	13,305,600
Removal of One-Time Expenditures					
Remove funding provided for one-time items.					
Agency Request	0.00	(14,400)	0	0	(14,400)
Governor's Recommendation	0.00	(14,400)	0	0	(14,400)
FY 2009 Base					
Agency Request	15.35	5,335,000	135,000	7,821,200	13,291,200
Governor's Recommendation	15.35	5,335,000	135,000	7,821,200	13,291,200
Benefit Costs					
Reflects \$2,075 per position or a 29% increase in employer-paid health insurance premiums from \$7,125 to \$9,200 per year. This increase is artificially inflated since the rates have been frozen for the last two years, with increases being covered from reserves.					
Agency Request	0.00	18,900	0	16,700	35,600
<i>The Governor recommends funding the employer increase in health insurance, and does not remove the funding for their PERSI rate increase that was included in the request. Recently, the PERSI Board voted not to increase the contribution rate for the upcoming fiscal year.</i>					
Governor's Recommendation	0.00	18,900	0	16,700	35,600
Inflationary Adjustments					
This inflationary adjustment is arrived at by subtracting one-time funding and statewide allocation plan costs from the base and calculating a customized increase for all remaining costs. General inflation adjustments include a 2.5% increase in operating expenditures (\$8,700) and a 2.0% increase in trustee/benefit payments (\$238,000). The increase in trustee/benefit payments provides \$117,000 in General Funds and \$121,000 in federal funds to the Area Agencies on Aging for inflationary cost increases. The inflation adjustment also includes a contractual rent increase of 1.8% (\$1,300).					
Agency Request	0.00	118,500	6,100	123,400	248,000
<i>The Governor does not recommend funding for general inflation. Contractual rent increases of \$1,300 are recommended.</i>					
Governor's Recommendation	0.00	300	0	1,000	1,300
Replacement Items					
Replacement capital outlay includes: four personal computers (\$1,000 each/\$4,000 total), a telephone system (\$9,000), and 20 conference room chairs (\$240 each/\$4,800 total).					
Agency Request	0.00	17,800	0	0	17,800
Governor's Recommendation	0.00	17,800	0	0	17,800
Statewide Cost Allocation					
Includes adjustments for services provided by state agencies as follows: \$600 increase in Attorney General fees, \$800 increase in property and casualty insurance premiums, and a \$1,200 increase in State Controller fees, for a total increase of \$2,600.					
Agency Request	0.00	1,100	0	1,500	2,600
Governor's Recommendation	0.00	1,100	0	1,500	2,600
Change in Employee Compensation					
Agencies were instructed to input a CEC based on a 1% calculator. The commission requests a \$4,000 fund shift from federal funds to the General Fund.					
Agency Request	0.00	9,200	0	300	9,500
<i>The Governor recommends a compensation increase of 5% to be distributed based on merit. The Governor's recommendation includes a fund shift of \$20,000 from federal funds to the General Fund.</i>					
Governor's Recommendation	0.00	46,000	0	1,500	47,500
FY 2009 Program Maintenance					
Agency Request	15.35	5,500,500	141,100	7,963,100	13,604,700
Governor's Recommendation	15.35	5,419,100	135,000	7,841,900	13,396,000

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Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
1. Increase AAA Services					
The commission requests \$274,200 from the General Fund (ongoing, in trustee/benefit payments) to increase services provided through the six Area Agencies on Aging (AAAs) across the state. The request reflects services identified by each AAA as a top priority for increased funding and includes the following:					
Region 1: \$37,000 for case management					
Region 2: \$45,300 for respite services					
Region 3: \$66,200 for an ombudsman					
Region 4: \$22,700 for case management					
Region 5: \$63,100 for an ombudsman					
Region 6: \$39,900 for home delivered meals					
Agency Request	0.00	274,200	0	0	274,200
<i>Governor's Recommendation</i>	<i>0.00</i>	<i>274,200</i>	<i>0</i>	<i>0</i>	<i>274,200</i>
2. Increase Travel Budget					
The commission requests an ongoing \$10,000 increase in General Fund operating expenditures for travel.					
Agency Request	0.00	10,000	0	0	10,000
<i>Governor's Recommendation</i>	<i>0.00</i>	<i>10,000</i>	<i>0</i>	<i>0</i>	<i>10,000</i>
FY 2009 Total					
Agency Request	15.35	5,784,700	141,100	7,963,100	13,888,900
<i>Governor's Recommendation</i>	<i>15.35</i>	<i>5,703,300</i>	<i>135,000</i>	<i>7,841,900</i>	<i>13,680,200</i>
Agency Request					
Change from Original App	0.00	435,300	6,100	141,900	583,300
% Change from Original App	0.0%	8.1%	4.5%	1.8%	4.4%
<i>Governor's Recommendation</i>					
<i>Change from Original App</i>	<i>0.00</i>	<i>353,900</i>	<i>0</i>	<i>20,700</i>	<i>374,600</i>
<i>% Change from Original App</i>	<i>0.0%</i>	<i>6.6%</i>	<i>0.0%</i>	<i>0.3%</i>	<i>2.8%</i>